

FISCAL YEAR 2016

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

ELECTED OFFICIALS

HOUSE BILL 12

Vetoed: None

**98th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

ELECTED OFFICIALS

Section 12.005 Governor

Page 10

This section provides the funding for the operating expenses of the Governor's office.

Legal Base: Article IV; Chapter 26 RSMo.
Funding Source: General Revenue and Federal
FY 2015 GR WH: \$0

CORE ADJUSTMENTS

GOVERNOR:

Core Reduction: +\$100,866 GR PS reallocated to EE within section to align appropriation authority with planned expenditures
 (3.00) FTE core reduction to align FTE level with planned staffing levels

HOUSE:

Core Reduction: (\$74,500) GR EE core reduction – then reallocated to Office of Minority Health in Department of Health & Senior Services

SENATE:

Core Transfer In: \$1,786,432 GR and 14 FTE (GR \$1,718,432 PS & GR \$60,000 EE) transferred in from (HB 8) Highway Patrol for the Governor's Security Detail
 \$500,000 FED PSD – Community Services Block Grant transferred in from (HB 11) Dept. of Social Services for Ferguson Commission
 \$275,000 FED PSD – Community Development Block Grant transferred in from (HB 7) Dept. of Economic Development for Ferguson Commission

CONFERENCE:

Same as Senate – no additional core changes

Committee Markup Annual

FY 2016 HB 12 GOVERNOR

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005														
GOVERNOR'S OFFICE - 20010C														
CORE														
PERSONAL SERVICES	1,797,636	22.50	1,833,852	27.00	1,732,986	24.00	1,732,986	24.00	1,732,986	24.00	3,451,418	38.00	3,451,418	38.00
GENERAL REVENUE	1,797,636	22.50	1,833,852	27.00	1,732,986	24.00	1,732,986	24.00	1,732,986	24.00	3,451,418	38.00	3,451,418	38.00
EXPENSE & EQUIPMENT	299,128	0.00	276,919	0.00	377,785	0.00	377,785	0.00	303,285	0.00	371,285	0.00	371,285	0.00
GENERAL REVENUE	299,128	0.00	276,919	0.00	377,785	0.00	377,785	0.00	303,285	0.00	371,285	0.00	371,285	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	775,000	0.00	775,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	775,000	0.00	775,000	0.00
TOTAL	\$2,096,764	22.50	\$2,110,771	27.00	\$2,110,771	24.00	\$2,110,771	24.00	\$2,036,271	24.00	\$4,597,703	38.00	\$4,597,703	38.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	8,636	0.00	8,636	0.00	8,636	0.00	8,636	0.00	8,636	0.00
GENERAL REVENUE	0	0.00	0	0.00	8,636	0.00	8,636	0.00	8,636	0.00	8,636	0.00	8,636	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,636	0.00	\$8,636	0.00	\$8,636	0.00	\$8,636	0.00	\$8,636	0.00

Cost to continue the FY 2015 pay plan.

Office of Community Engagement - 1200001

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	340,000	8.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	2.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	190,000	6.00	0	0.00

Committee Markup Annual

FY 2016 HB 12 GOVERNOR

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005														
GOVERNOR'S OFFICE - 20010C														
Office of Community Engagement - 1200001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	8.00	\$0	0.00
Funding and 8 FTE for the Office of Community Engagement														

TOTAL - GOVERNOR'S OFFICE	\$2,096,764	22.50	\$2,110,771	27.00	\$2,119,407	24.00	\$2,119,407	24.00	\$2,044,907	24.00	\$4,956,339	46.00	\$4,606,339	38.00
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ELECTED OFFICIALS

Section 12.005 Mansion Operating Expenses

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This section provides funding for the on-going day-to-day operations of the Governor's Mansion.

Legal Base: Article IV; Chapter 26 RSMo.
Funding Source: General Revenue
FY 2015 GR WH: \$0

CORE ADJUSTMENTS

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	FY 2016 HB 12 GOVERNOR												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005														
MANSION OPERATING EXPENSES - 20030C														
CORE														
PERSONAL SERVICES	23,689	1.00	24,073	1.00	24,073	1.00	24,073	1.00	24,073	1.00	24,073	1.00	24,073	1.00
GENERAL REVENUE	23,689	1.00	24,073	1.00	24,073	1.00	24,073	1.00	24,073	1.00	24,073	1.00	24,073	1.00
EXPENSE & EQUIPMENT	65,649	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00
GENERAL REVENUE	65,649	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00
TOTAL	\$89,338	1.00	\$98,585	1.00	\$98,585	1.00	\$98,585	1.00	\$98,585	1.00	\$98,585	1.00	\$98,585	1.00
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	130	0.00	130	0.00	130	0.00	130	0.00	130	0.00
GENERAL REVENUE	0	0.00	0	0.00	130	0.00	130	0.00	130	0.00	130	0.00	130	0.00
TOTAL	\$0	0.00	\$0	0.00	\$130	0.00	\$130	0.00	\$130	0.00	\$130	0.00	\$130	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - MANSION OPERATING EXPENSES	\$89,338	1.00	\$98,585	1.00	\$98,715	1.00	\$98,715	1.00	\$98,715	1.00	\$98,715	1.00	\$98,715	1.00

ELECTED OFFICIALS

Section 12.010 **National Guard Emergency**

Page 23

This section provides funds for expenses of the National Guard in the event of an emergency or natural disaster proclaimed by the Governor.

Legal Base: Section 41.480 RSMo
Funding Source: General Revenue
FY 2015 GR WH: \$0

CORE ADJUSTMENTS

GOVERNOR:

Requested an “E”

HOUSE:

House removed the “E”

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual	FY 2016 HB 12 GOVERNOR												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.010 NATIONAL GUARD EMERGENCY - 20201C														
CORE														
PERSONAL SERVICES	47,678	0.14	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	47,678	0.14	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	17,532	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	17,532	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
GENERAL REVENUE	0	0.00	4,000,001	0.00	4,000,001 E	0.00	4,000,001 E	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
TOTAL	\$65,210	0.14	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00
TOTAL - NATIONAL GUARD EMERGENCY	\$65,210	0.14	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00

ELECTED OFFICIALS

Section 12.015 **Special Audits**

Page 28

This section provides for the payment of special audits called for by the Governor under Section 26.060, RSMo.

Legal Base: None
Funding Source: General Revenue
FY 2015 GR WH: \$0

CORE ADJUSTMENTS

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

FY 2016 HB 12 GOVERNOR

Regular House Bills

[illegible]

ELECTED OFFICIALS

Section 12.025 **Lieutenant Governor**

Page 3

This section provides funding for the Lieutenant Governor's salary, staff, and operating expenses.

Legal Base: Chapter 26 RSMo
Funding Source: General Revenue
FY 2015 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

Committee Markup Annual

FY 16 HB 12 LIEUTENANT GOVERNOR

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.025														
OFFICE OF LIEUTENANT GOVERNOR - 22101C														
CORE														
PERSONAL SERVICES	321,184	5.00	404,636	6.00	404,636	6.00	404,636	6.00	404,636	6.00	404,636	6.00	404,636	6.00
GENERAL REVENUE	321,184	5.00	404,636	6.00	404,636	6.00	404,636	6.00	404,636	6.00	404,636	6.00	404,636	6.00
EXPENSE & EQUIPMENT	19,071	0.00	50,677	0.00	50,677	0.00	50,677	0.00	50,677	0.00	50,677	0.00	50,677	0.00
GENERAL REVENUE	19,071	0.00	50,677	0.00	50,677	0.00	50,677	0.00	50,677	0.00	50,677	0.00	50,677	0.00
TOTAL	\$340,255	5.00	\$455,313	6.00	\$455,313	6.00	\$455,313	6.00	\$455,313	6.00	\$455,313	6.00	\$455,313	6.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	1,715	0.00	1,715	0.00	1,715	0.00	1,715	0.00	1,715	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,715	0.00	1,715	0.00	1,715	0.00	1,715	0.00	1,715	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,715	0.00	\$1,715	0.00	\$1,715	0.00	\$1,715	0.00	\$1,715	0.00
Cost to continue the FY 2015 pay plan.														

1 FTE for Lieutenant Governor - 1221001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	0	1.00

Committee Markup Annual	FY 16 HB 12 LIEUTENANT GOVERNOR												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.025														
OFFICE OF LIEUTENANT GOVERNOR - 22101C														
1 FTE for Lieutenant Governor - 1221001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	0	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	1.00	\$0	1.00

ELECTED OFFICIALS

Section 12.035 Secretary of State - Operating

Page 15

This section provides funding for the operations of the Office of the Secretary of State.

Legal Base: Chapter 28 RSMo
Funding Source: General Revenue, Federal, Investor Education, Local Records Preservation, Technology Trust Fund
FY 2015 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,350,578) (GR \$161,300 EE; FED \$159,678 PS; & OTHER \$77,400 PS & \$952,500 EE) and (2.00) FTE core reduction
Core Reallocation Within: ±\$45,000 GR EE reallocated to PSD within section to align appropriation authority with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	FY 16 HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.035 SECRETARY OF STATE - 23140C														
CORE														
PERSONAL SERVICES	8,868,506	226.82	10,375,027	271.30	10,137,949	269.30	10,137,949	269.30	10,137,949	269.30	10,137,949	269.30	10,137,949	269.30
GENERAL REVENUE	7,417,752	190.67	7,471,611	208.76	7,471,611	205.76	7,471,611	205.76	7,471,611	205.76	7,471,611	205.76	7,471,611	205.76
FEDERAL FUNDS	273,966	7.95	679,211	14.80	519,533	12.80	519,533	12.80	519,533	12.80	519,533	12.80	519,533	12.80
OTHER FUNDS	1,176,788	28.20	2,224,205	47.74	2,146,805	50.74	2,146,805	50.74	2,146,805	50.74	2,146,805	50.74	2,146,805	50.74
EXPENSE & EQUIPMENT	3,575,460	0.00	6,508,995	0.00	5,350,195	0.00	5,350,195	0.00	5,350,195	0.00	5,350,195	0.00	5,350,195	0.00
GENERAL REVENUE	1,548,075	0.00	1,619,808	0.00	1,413,508	0.00	1,413,508	0.00	1,413,508	0.00	1,413,508	0.00	1,413,508	0.00
FEDERAL FUNDS	60,750	0.00	227,574	0.00	227,574	0.00	227,574	0.00	227,574	0.00	227,574	0.00	227,574	0.00
OTHER FUNDS	1,966,635	0.00	4,661,613	0.00	3,709,113	0.00	3,709,113	0.00	3,709,113	0.00	3,709,113	0.00	3,709,113	0.00
PROGRAM-SPECIFIC	44,893	0.00	1	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00
GENERAL REVENUE	44,849	0.00	1	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00
FEDERAL FUNDS	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$12,488,859	226.82	\$16,884,023	271.30	\$15,533,145	269.30	\$15,533,145	269.30	\$15,533,145	269.30	\$15,533,145	269.30	\$15,533,145	269.30

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	54,050	0.00	54,050	0.00	54,050	0.00	54,050	0.00	54,050	0.00
GENERAL REVENUE	0	0.00	0	0.00	39,918	0.00	39,918	0.00	39,918	0.00	39,918	0.00	39,918	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,801	0.00	2,801	0.00	2,801	0.00	2,801	0.00	2,801	0.00

Committee Markup Annual	FY 16 HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.035														
SECRETARY OF STATE - 23140C														
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	54,050	0.00	54,050	0.00	54,050	0.00	54,050	0.00	54,050	0.00
OTHER FUNDS	0	0.00	0	0.00	11,331	0.00	11,331	0.00	11,331	0.00	11,331	0.00	11,331	0.00
TOTAL	\$0	0.00	\$0	0.00	\$54,050	0.00	\$54,050	0.00	\$54,050	0.00	\$54,050	0.00	\$54,050	0.00
Cost to continue the FY 2015 pay plan.														
Records Ctr. Shelving & Equip. - 1231005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	842,600	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	842,600	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$842,600	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SECRETARY OF STATE	\$12,488,859	226.82	\$16,884,023	271.30	\$16,429,795	269.30	\$15,587,195	269.30	\$15,587,195	269.30	\$15,587,195	269.30	\$15,587,195	269.30

ELECTED OFFICIALS

Section 12.040 Secretary of State – Grants & Projects

Page 59

This section provides an appropriation for the Office of the Secretary of State to expend federal grants that may become available during the fiscal year.

Legal Base:	Chapter 28 RSMo
Funding Source:	Federal
FY 2015 GR WH:	\$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	FY 16 HB 12 SECRETARY OF STATE										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.040 GRANTS AND PROJECTS - 23142C														
CORE														
EXPENSE & EQUIPMENT	32,531	0.00	22,014	0.00	22,014	0.00	22,014	0.00	22,014	0.00	22,014	0.00	22,014	0.00
FEDERAL FUNDS	32,531	0.00	22,014	0.00	22,014	0.00	22,014	0.00	22,014	0.00	22,014	0.00	22,014	0.00
PROGRAM-SPECIFIC	48,251	0.00	177,986	0.00	177,986	0.00	177,986	0.00	177,986	0.00	177,986	0.00	177,986	0.00
FEDERAL FUNDS	48,251	0.00	177,986	0.00	177,986	0.00	177,986	0.00	177,986	0.00	177,986	0.00	177,986	0.00
TOTAL	\$80,782	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - GRANTS AND PROJECTS	\$80,782	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

ELECTED OFFICIALS

Section 12.045 Secretary of State – Refunds

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This section provides funds to refund excess fees received by the Secretary of State.

Legal Base: None
Funding Source: General Revenue
FY 2015 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

FY 16 HB 12 SECRETARY OF STATE

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.045														
REFUNDS - 23145C														
CORE														
PROGRAM-SPECIFIC	43,876	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	43,876	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$43,876	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - REFUNDS	\$43,876	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

ELECTED OFFICIALS

Section 12.050 Secretary of State – Investor Restitution

Page 72

This section provides the appropriation authority to reimburse victims of securities fraud and other violations pursuant to Section 409.6-603(e), RSMo.	
Legal Base:	Chapter 409
Funding Source:	Investor Restitution
FY 2015 GR WH:	N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

FY 16 HB 12 SECRETARY OF STATE

Regular House Bills

[illegible]

ELECTED OFFICIALS

Section 12.055 Secretary of State – Elections Public Notice

Page 79

This section provides funding for the costs associated with publishing the text of statewide proposed ballot measures in local newspapers to be voted upon by the public.

Legal Base: Section 116.260 RSMo
Funding Source: General Revenue
FY 2015 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,089,218) GR EE one-time core reduction – funding was added in the FY 2015 budget for public-notice for the August and November elections

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

FY 16 HB 12 SECRETARY OF STATE

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.055														
ELECTIONS PUBLIC NOTICE - 23151C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	1,189,218	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	1,189,218	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$1,189,218	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - ELECTIONS PUBLIC NOTICE	\$0	0.00	\$1,189,218	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

ELECTED OFFICIALS

Section 12.060 **Secretary of State – Absentee Ballots**

Page 86

This section provides funding for cost associated with the mailing of absentee ballots. The Elections division pays election authorities for using business reply permit on absentee envelopes returned by voters.

Legal Base: Section 115.285 RSMo

Funding Source: General Revenue

FY 2015 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$101,000) GR PSD one-time reduction – funding was added in the FY 2015 budget for costs associated with absentee ballots for the August and November elections

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	FY 16 HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.060														
ABSENTEE BALLOTS - 23148C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
GENERAL REVENUE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROGRAM-SPECIFIC	50,000	0.00	149,000	0.00	48,000	0.00	48,000	0.00	48,000	0.00	48,000	0.00	48,000	0.00
GENERAL REVENUE	50,000	0.00	149,000	0.00	48,000	0.00	48,000	0.00	48,000	0.00	48,000	0.00	48,000	0.00
TOTAL	\$50,000	0.00	\$151,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - ABSENTEE BALLOTS	\$50,000	0.00	\$151,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

ELECTED OFFICIALS

Section 12.065 Secretary of State – Federal Election Reform

Page 93

This section provides funding to implement federal election reform measures.

Legal Base: Section 105.444 RSMo., Help America Vote Act (2002)
Funding Source: Federal Funds
FY 2015 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$346,185) FED (\$151,175 EE & \$195,010 PSD) core reduction in the Elections Improvement Revolving Loan Fund

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

FY 16 HB 12 SECRETARY OF STATE

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.065														
FEDERAL ELECTION REFORM - 23153C														
CORE														
EXPENSE & EQUIPMENT	1,894,380	0.00	2,544,005	0.00	2,392,830	0.00	2,392,830	0.00	2,392,830	0.00	2,392,830	0.00	2,392,830	0.00
FEDERAL FUNDS	1,894,380	0.00	2,544,005	0.00	2,392,830	0.00	2,392,830	0.00	2,392,830	0.00	2,392,830	0.00	2,392,830	0.00
PROGRAM-SPECIFIC	1,560,222	0.00	6,818,675	0.00	6,623,665	0.00	6,623,665	0.00	6,623,665	0.00	6,623,665	0.00	6,623,665	0.00
FEDERAL FUNDS	1,560,222	0.00	6,818,675	0.00	6,623,665	0.00	6,623,665	0.00	6,623,665	0.00	6,623,665	0.00	6,623,665	0.00
TOTAL	\$3,454,602	0.00	\$9,362,680	0.00	\$9,016,495	0.00	\$9,016,495	0.00	\$9,016,495	0.00	\$9,016,495	0.00	\$9,016,495	0.00

TOTAL - FEDERAL ELECTION REFORM	\$3,454,602	0.00	\$9,362,680	0.00	\$9,016,495	0.00	\$9,016,495	0.00	\$9,016,495	0.00	\$9,016,495	0.00	\$9,016,495	0.00
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ELECTED OFFICIALS

Section 12.070 Secretary of State – Special Elections Subsidy Transfer

Page 100

This section provides for the transfer of funds from GR to the State Elections Subsidy Fund for the payment of special and other election costs.	
Legal Base:	Section 115.063 & 115.077 RSMo
Funding Source:	General Revenue
FY 2015 GR WH:	\$0

CORE ADJUSTMENTS

DEPARTMENT:

Requested an “E”

GOVERNOR:

Recommended an “E”

HOUSE:

House removed the “E”.

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual

FY 16 HB 12 SECRETARY OF STATE

Regular House Bills

[illegible]

HOUSE BILL SECTION 12.070
ELECTION COSTS TRANSFER - 23154C

[illegible]

Election Cost Transfr Increase - 1231002

FUND TRANSFERS	0	0.00	0	0.00	3,916,000	0.00	3,492,574	0.00	3,492,574	0.00	3,492,574	0.00	3,492,574	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,916,000 E	0.00	3,492,574 E	0.00	3,492,574	0.00	3,492,574	0.00	3,492,574	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,916,000	0.00	\$3,492,574	0.00	\$3,492,574	0.00	\$3,492,574	0.00	\$3,492,574	0.00

TOTAL - ELECTION COSTS TRANSFER	\$4,284,000	0.00	\$4,284,000	0.00	\$8,200,000	0.00	\$7,776,574	0.00	\$7,776,574	0.00	\$7,776,574	0.00	\$7,776,574	0.00
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ELECTED OFFICIALS

Section 12.075 Secretary of State – Special Elections Costs

Page 112

This section provides funding for the State’s share of special election costs.

Legal Base: Section 115.063 RSMo
Funding Source: State Elections Subsidy
FY 2015 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Requested an “E”

GOVERNOR:

Recommended an “E”

HOUSE:

House removed the “E”.

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual	FY 16 HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.075														
SPECIAL ELECTION & OTHER COSTS - 23155C														
CORE														
PROGRAM-SPECIFIC	341,710	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	341,710	0.00	400,000	0.00	400,000E	0.00	400,000E	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$341,710	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

Presidential Primary Costs - 1231001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	7,800,000	0.00	7,376,574	0.00	7,376,574	0.00	7,376,574	0.00	7,376,574	0.00
OTHER FUNDS	0	0.00	0	0.00	7,800,000E	0.00	7,376,574E	0.00	7,376,574	0.00	7,376,574	0.00	7,376,574	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,800,000	0.00	\$7,376,574	0.00	\$7,376,574	0.00	\$7,376,574	0.00	\$7,376,574	0.00

Committee Markup Annual

FY 16 HB 12 SECRETARY OF STATE

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.075														
SPECIAL ELECTION & OTHER COSTS - 23155C														
Special and Recount Elections - 1231007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	116,353	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	116,353	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$116,353	0.00	\$0	0.00	\$0	0.00

TOTAL - SPECIAL ELECTION & OTHER COST	\$341,710	0.00	\$400,000	0.00	\$8,200,000	0.00	\$7,776,574	0.00	\$7,892,927	0.00	\$7,776,574	0.00	\$7,776,574	0.00
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ELECTED OFFICIALS

Section 12.077 Secretary of State – Ballot Reprinting Costs

Page N/A

This section would provide funding for the reimbursement to counties for the reprinting of ballots as a result of a court-ordered change to the ballot language for Constitutional Amendment 6 (Early Voting) developed by the General Assembly

Legal Base: Section 116.195, RSMo
Funding Source: State Elections Subsidy
FY 2015 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New section recommended by the House

SENATE:

Funding was removed by the Senate – funding for item was included in the Supplemental - House Bill 14

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 16 HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.077														
BALLOT REPRINT COSTS - 23146C														
Ballot Reprinting Costs - 1231008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	679,343	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	679,343	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$679,343	0.00	\$0	0.00	\$0	0.00
For ballot reprint costs as required by Chapter 116, RSMo.														
TOTAL - BALLOT REPRINT COSTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$679,343	0.00	\$0	0.00	\$0	0.00

ELECTED OFFICIALS

Section 12.080 Secretary of State – Election Administration Improvement Transfer

Page 124

This section provides for the transfer of any unexpended funds in the State Elections Subsidy Fund to the Election Administration Improvement Fund after all state obligations for special elections have been met.

Legal Base: Section 115.077.5 RSMo
Funding Source: State Elections Subsidy
FY 2015 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 16 HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.080														
ELECTION ADMIN IMPROVE TRF - 23156C														
CORE														
FUND TRANSFERS	3,287,520	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00
OTHER FUNDS	3,287,520	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00
TOTAL	\$3,287,520	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00
TOTAL - ELECTION ADMIN IMPROVE TRF	\$3,287,520	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00

ELECTED OFFICIALS

Section 12.085 Secretary of State – Federal Grants

Page 131

This National Archives (National Historical Publications and Records Commission) grant program provides education on electronic records issues to Missouri state and local government officials, in order to build support for and work toward a viable and sustainable electronic records preservation policy for the state.

Legal Base: Federal Statute, 44 USC 25
Funding Source: Federal
FY 2015 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	FY 16 HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.085														
FEDERAL GRANTS - 23143C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	2,913	0.00	2,913	0.00	2,913	0.00	2,913	0.00	2,913	0.00	2,913	0.00
FEDERAL FUNDS	0	0.00	2,913	0.00	2,913	0.00	2,913	0.00	2,913	0.00	2,913	0.00	2,913	0.00
PROGRAM-SPECIFIC	0	0.00	47,087	0.00	47,087	0.00	47,087	0.00	47,087	0.00	47,087	0.00	47,087	0.00
FEDERAL FUNDS	0	0.00	47,087	0.00	47,087	0.00	47,087	0.00	47,087	0.00	47,087	0.00	47,087	0.00
TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - FEDERAL GRANTS	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

ELECTED OFFICIALS

Section 12.090 Secretary of State – Local Records Grants

Page 138

This section provides funds for grants to local governments for local records preservation work.

Legal Base: Sections 59.319 and 109.200 RSMo
Funding Source: Local Records Preservation Fund
FY 2015 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

FY 16 HB 12 SECRETARY OF STATE

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.090														
LOCAL RECORDS GRANTS - 23160C														
CORE														
PROGRAM-SPECIFIC	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

ELECTED OFFICIALS

Section 12.095 Secretary of State – Document Preservation

Page 145

This section provides funding for preservation microfilming of legal, historical and genealogical documents. The source of funding is from private and corporate donations.

Legal Base: Section 109.005 RSMo
Funding Source: State Document Preservation Fund
FY 2015 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	FY 16 HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.095														
DOCUMENT PRESERVATION - 23157C														
CORE														
EXPENSE & EQUIPMENT	790	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER FUNDS	790	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROGRAM-SPECIFIC	0	0.00	23,001	0.00	23,001	0.00	23,001	0.00	23,001	0.00	23,001	0.00	23,001	0.00
OTHER FUNDS	0	0.00	23,001	0.00	23,001	0.00	23,001	0.00	23,001	0.00	23,001	0.00	23,001	0.00
TOTAL	\$790	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00
TOTAL - DOCUMENT PRESERVATION	\$790	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00

ELECTED OFFICIALS

Section 12.100 Secretary of State - State Aid to Public Libraries

Page 156

This section provides funding to libraries, having a minimum voted tax local government support equal to ten cents per \$100 assessed valuation. Libraries use these funds to improve information, access and services.

Legal Base: Article X, Section 10; Section 181.060 RSMo

Funding Source: General Revenue

FY 2015 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$2,780,225) GR PSD core reduction – current FY 2015 withhold

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual	FY 16 HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.100														
STATE AID FOR PUBLIC LIBRARY - 23515C														
CORE														
PROGRAM-SPECIFIC	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	723,776	0.00	723,776	0.00	723,776	0.00	723,776	0.00
GENERAL REVENUE	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	723,776	0.00	723,776	0.00	723,776	0.00	723,776	0.00
TOTAL	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$723,776	0.00	\$723,776	0.00	\$723,776	0.00	\$723,776	0.00
TOTAL - STATE AID FOR PUBLIC LIBRARY	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$723,776	0.00	\$723,776	0.00	\$723,776	0.00	\$723,776	0.00

ELECTED OFFICIALS

Section 12.102 Secretary of State – Remote Electronic Access for Libraries (REAL)

Page 164

This section provides funding for Internet access, training, technical assistance for libraries' licenses for shared electronic resources available to public libraries, K-12 schools, and higher education and state agencies.

Legal Base: Shared Section 181.2 RSMo

Funding Source: General Revenue

FY 2015 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$3,109,250) GR PSD core reduction – eliminates funding for program & current FY 2015 withhold

HOUSE:

Core restoration: \$3,109,250 GR PSD core restoration – reverses the Governor's core reduction

SENATE:

Core reduction: (\$1,609,250) GR PSD core reduction – recommended funding for FY 2016 is \$1.5 million

CONFERENCE:

Core restoration: \$500,000 GR PSD core restoration – recommended funding for FY 2016 is \$2 million

Committee Markup Annual	FY 16 HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.102														
REAL - 23520C														
CORE														
EXPENSE & EQUIPMENT	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	0	0.00	3,109,250	0.00	1,500,000	0.00	2,000,000	0.00
GENERAL REVENUE	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	0	0.00	3,109,250	0.00	1,500,000	0.00	2,000,000	0.00
TOTAL	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$0	0.00	\$3,109,250	0.00	\$1,500,000	0.00	\$2,000,000	0.00
TOTAL - REAL	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$0	0.00	\$3,109,250	0.00	\$1,500,000	0.00	\$2,000,000	0.00

ELECTED OFFICIALS

Section 12.105 **Secretary of State – Federal Aid for Public Libraries**

Page 173

This section provides funding from the Federal Library Services and Technology Fund (LSTA) to stimulate excellence and promote access to learning and information resources in all types of libraries for individuals of all ages.

Legal Base: Federal Library Services and Technology Act

Funding Source: Federal Funds

FY 2015 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	FY 16 HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.105														
FEDERAL AID FOR PUBLIC LIBRAR - 23722C														
CORE														
EXPENSE & EQUIPMENT	454,902	0.00	831,508	0.00	831,508	0.00	831,508	0.00	831,508	0.00	831,508	0.00	831,508	0.00
FEDERAL FUNDS	454,902	0.00	831,508	0.00	831,508	0.00	831,508	0.00	831,508	0.00	831,508	0.00	831,508	0.00
PROGRAM-SPECIFIC	1,946,828	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00
FEDERAL FUNDS	1,946,828	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00
TOTAL	\$2,401,730	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00
TOTAL - FEDERAL AID FOR PUBLIC LIBRAR	\$2,401,730	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00

ELECTED OFFICIALS

Section 12.110 **Library Network Grants**

Page 181

This section provides funding for the distribution of funds to libraries for library books, audio, video and information materials.

Legal Base: Sections 181.021 & 182.812 RSMo
Funding Source: Library Networking Fund
FY 2015 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

FY 16 HB 12 SECRETARY OF STATE

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.110														
LIBRARY NETWORKING FUND - 23727C														
CORE														
EXPENSE & EQUIPMENT	1,363	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
OTHER FUNDS	1,363	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
PROGRAM-SPECIFIC	804,005	0.00	874,999	0.00	874,999	0.00	874,999	0.00	874,999	0.00	874,999	0.00	874,999	0.00
OTHER FUNDS	804,005	0.00	874,999	0.00	874,999	0.00	874,999	0.00	874,999	0.00	874,999	0.00	874,999	0.00
TOTAL	\$805,368	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00

Library Networking Fund Inc - 1231004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,070,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	3,070,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,070,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - LIBRARY NETWORKING FUND	\$805,368	0.00	\$900,000	0.00	\$3,970,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00
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ELECTED OFFICIALS

Section 12.115 GR Transfer to the Library Networking Fund

Page 188

This section provides funding for the General Revenue transfer to the Library Networking Fund as part of the Athlete and Entertainers' income tax.

Legal Base: Sections 181.021 & 182.812 RSMo
Funding Source: General Revenue
FY 2015 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

FY 16 HB 12 SECRETARY OF STATE

Regular House Bills

[illegible]

HOUSE BILL SECTION 12.115

LIBRARY NETWORKING-TRANSFER - 23728C

[illegible]

Lib Network Fund Transfer Incr - 1231003														
FUND TRANSFERS	0	0.00	0	0.00	3,070,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,070,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,070,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - LIBRARY NETWORKING-TRANSFER	\$800,000	0.00	\$800,000	0.00	\$3,870,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
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ELECTED OFFICIALS

Section 12.145 State Auditor

Page 8

This section provides funding for the operating expenses of the State Auditor’s office.

Legal Base: Chapter 29 RSMo
Funding Source: General Revenue, Federal, Conservation Commission, Parks Sales Tax, Soil & Water Sales Tax, Petition Audit Revolving Trust
FY 2015 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

FY 16 HB 12 STATE AUDITOR

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.145														
OFFICE OF STATE AUDITOR - 25101C														
CORE														
PERSONAL SERVICES	5,995,081	111.53	7,525,672	168.77	7,525,672	168.77	7,525,672	168.77	7,525,672	168.77	7,525,672	168.77	7,525,672	168.77
GENERAL REVENUE	5,104,400	95.92	5,730,114	137.27	5,730,114	137.27	5,730,114	137.27	5,730,114	137.27	5,730,114	137.27	5,730,114	137.27
FEDERAL FUNDS	583,930	10.21	866,768	11.00	866,768	11.00	866,768	11.00	866,768	11.00	866,768	11.00	866,768	11.00
OTHER FUNDS	306,751	5.40	928,790	20.50	928,790	20.50	928,790	20.50	928,790	20.50	928,790	20.50	928,790	20.50
EXPENSE & EQUIPMENT	1,032,234	0.00	872,209	0.00	872,209	0.00	872,209	0.00	872,209	0.00	872,209	0.00	872,209	0.00
GENERAL REVENUE	967,933	0.00	807,859	0.00	807,859	0.00	807,859	0.00	807,859	0.00	807,859	0.00	807,859	0.00
FEDERAL FUNDS	30,076	0.00	30,123	0.00	30,123	0.00	30,123	0.00	30,123	0.00	30,123	0.00	30,123	0.00
OTHER FUNDS	34,225	0.00	34,227	0.00	34,227	0.00	34,227	0.00	34,227	0.00	34,227	0.00	34,227	0.00
TOTAL	\$7,027,315	111.53	\$8,397,881	168.77	\$8,397,881	168.77	\$8,397,881	168.77	\$8,397,881	168.77	\$8,397,881	168.77	\$8,397,881	168.77

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	39,995	0.00	39,995	0.00	39,995	0.00	39,995	0.00	39,995	0.00
GENERAL REVENUE	0	0.00	0	0.00	30,312	0.00	30,312	0.00	30,312	0.00	30,312	0.00	30,312	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,674	0.00	4,674	0.00	4,674	0.00	4,674	0.00	4,674	0.00
OTHER FUNDS	0	0.00	0	0.00	5,009	0.00	5,009	0.00	5,009	0.00	5,009	0.00	5,009	0.00
TOTAL	\$0	0.00	\$0	0.00	\$39,995	0.00	\$39,995	0.00	\$39,995	0.00	\$39,995	0.00	\$39,995	0.00

Cost to continue the FY 2015 pay plan.

AUD OPERATING NEW DI - 1251001	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	2.00	0	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	2.00	0	0.00

Committee Markup Annual

FY 16 HB 12 STATE AUDITOR														Regular House Bills
FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.145														
OFFICE OF STATE AUDITOR - 25101C														
AUD OPERATING NEW DI - 1251001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	2.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	2.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	2.00	\$0	0.00
Funding for 2 auditors to audit, evaluate, and monitor state healthcare contracts for compliance.														

TOTAL - OFFICE OF STATE AUDITOR	\$7,027,315	111.53	\$8,397,881	168.77	\$8,437,876	168.77	\$8,437,876	168.77	\$8,437,876	168.77	\$8,557,876	170.77	\$8,437,876	168.77
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ELECTED OFFICIALS

Section 12.150 State Treasurer

Pages 18

This section provides funding for the State Treasurer's Office to manage state funds, receive and return unclaimed property, and administer the linked deposit program; for administrative costs including expense and equipment for auctions, advertising, and promotions from the Abandoned Fund Account; for preparation and dissemination of information or publications from the Treasurer's Information Fund; and for monitoring business in Northern Ireland.

Legal Base: Chapter 30 RSMo, 447 RSMo
Funding Source: General Revenue, Central Check Mailing Service Revolving, Second Injury, Abandoned Fund Account, Treasurer's Information Fund
FY 2015 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual			FY 16 HB 12 STATE TREASURER								Regular House Bills			
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.150														
OFFICE OF STATE TREASURER - 27201C														
CORE														
PERSONAL SERVICES	1,990,259	46.37	2,159,964	49.40	2,159,964	49.40	2,159,964	49.40	2,159,964	49.40	2,159,964	49.40	2,159,964	49.40
OTHER FUNDS	1,990,259	46.37	2,159,964	49.40	2,159,964	49.40	2,159,964	49.40	2,159,964	49.40	2,159,964	49.40	2,159,964	49.40
EXPENSE & EQUIPMENT	399,181	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00
OTHER FUNDS	399,181	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00
PROGRAM-SPECIFIC	225,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	225,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,614,440	46.37	\$2,754,236	49.40	\$2,754,236	49.40	\$2,754,236	49.40	\$2,754,236	49.40	\$2,754,236	49.40	\$2,754,236	49.40

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	11,063	0.00	11,063	0.00	11,063	0.00	11,063	0.00	11,063	0.00
OTHER FUNDS	0	0.00	0	0.00	11,063	0.00	11,063	0.00	11,063	0.00	11,063	0.00	11,063	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,063	0.00	\$11,063	0.00	\$11,063	0.00	\$11,063	0.00	\$11,063	0.00
Cost to continue the FY 2015 pay plan.														

Abandoned Fund Staffing - 1272001														
PERSONAL SERVICES	0	0.00	0	0.00	93,498	3.00	93,498	3.00	0	0.00	93,498	3.00	30,000	1.00

Committee Markup Annual			FY 16 HB 12 STATE TREASURER												Regular House Bills	
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.150																
OFFICE OF STATE TREASURER - 27201C																
Abandoned Fund Staffing - 1272001																
PERSONAL SERVICES			0	0.00	0	0.00	93,498	3.00	93,498	3.00	0	0.00	93,498	3.00	30,000	1.00
OTHER FUNDS			0	0.00	0	0.00	93,498	3.00	93,498	3.00	0	0.00	93,498	3.00	30,000	1.00
TOTAL			\$0	0.00	\$0	0.00	\$93,498	3.00	\$93,498	3.00	\$0	0.00	\$93,498	3.00	\$30,000	1.00
Additional staff resources for the AF program.																

ELECTED OFFICIALS

Section 12.150 State Treasurer – Abandoned Funds – Advertising & Auctions

Pages 29

This section provides funding for the State Treasurer's Office to fulfill its advertising requirements regarding unclaimed property. The STO must mail notices, advertise in newspapers and utilize outreach programs in an attempt to locate the rightful owners of unclaimed or abandoned funds held by the STO. The STO also must make all preparations to conduct an auction of items received that need to be liquidated.

Legal Base: 447.575 RSMo
Funding Source: Abandoned Fund
FY 2015 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	FY 16 HB 12 STATE TREASURER												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.150														
AF - ADVERTISING & AUCTIONS - 27206C														
CORE														
EXPENSE & EQUIPMENT	1,176,330	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00
OTHER FUNDS	1,176,330	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00
TOTAL	\$1,176,330	0.00	\$1,475,000	0.00	\$1,475,000	0.00	\$1,475,000	0.00	\$1,475,000	0.00	\$1,475,000	0.00	\$1,475,000	0.00
TOTAL - AF - ADVERTISING & AUCTIONS	\$1,176,330	0.00	\$1,475,000	0.00	\$1,475,000	0.00	\$1,475,000	0.00	\$1,475,000	0.00	\$1,475,000	0.00	\$1,475,000	0.00

ELECTED OFFICIALS

Section 12.150 **State Treasurer – Treasurer’s Information Fund**

Pages 36

This section provides funding for the State Treasurer's Office to make a significant investment in the form of staff time, printing and postage in preparing and disseminating information and educational materials on the programs we operate.

Legal Base: Chapter 30 RSMo, 447 RSMo
Funding Source: Treasurer’s Information Fund
FY 2015 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	FY 16 HB 12 STATE TREASURER												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.150														
TREASURER'S INFORMATION FUND - 27250C														
CORE														
EXPENSE & EQUIPMENT	764	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER FUNDS	764	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL	\$764	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00
TOTAL - TREASURER'S INFORMATION FUND	\$764	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00

ELECTED OFFICIALS

Section 12.155 **State Treasurer – Duplicate/Outlawed Checks**

Page 41

This section provides funding to issue a new check to a payee who has failed to present a check for payment within twelve months from the date of the original check. The Treasurer's Office is obligated to honor a request for a replacement check for a period of five years from its original date of issuance.

Legal Base: Section 30.200 RSMo

Funding Source: General Revenue

FY 2015 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Requested an "E"

GOVERNOR:

Recommended an "E"

HOUSE:

Recommended an "E"

SENATE:

Recommended an "E"

CONFERENCE:

Recommended an "E"

Committee Markup Annual	FY 16 HB 12 STATE TREASURER												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.155														
DUPLICATE/OUTLAWED CHECKS - 27310C														
CORE														
PROGRAM-SPECIFIC	1,614,905	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	1,614,905	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00
TOTAL	\$1,614,905	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - DUPLICATE/OUTLAWED CHECKS	\$1,614,905	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

ELECTED OFFICIALS

Section 12.160 State Treasurer - Abandoned Fund Claims

Page 46

This section allows for prompt payment to the owner of unclaimed property.

Legal Base: Section 447.543 RSMo

Funding Source: Abandoned Fund

FY 2015 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Requested an “E”

GOVERNOR:

Recommended an “E”

HOUSE:

Recommended an “E”

SENATE:

Recommended an “E”

CONFERENCE:

Recommended an “E”

Committee Markup Annual	FY 16 HB 12 STATE TREASURER												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.160														
AF - CLAIMS - 27410C														
CORE														
PROGRAM-SPECIFIC	38,604,636	0.00	22,500,000	0.00	22,500,000	0.00	22,500,000	0.00	22,500,000	0.00	22,500,000	0.00	22,500,000	0.00
OTHER FUNDS	38,604,636	0.00	22,500,000 E	0.00	22,500,000 E	0.00	22,500,000 E	0.00	22,500,000 E	0.00	22,500,000 E	0.00	22,500,000 E	0.00
TOTAL	\$38,604,636	0.00	\$22,500,000	0.00	\$22,500,000	0.00	\$22,500,000	0.00	\$22,500,000	0.00	\$22,500,000	0.00	\$22,500,000	0.00
TOTAL - AF - CLAIMS	\$38,604,636	0.00	\$22,500,000	0.00	\$22,500,000	0.00	\$22,500,000	0.00	\$22,500,000	0.00	\$22,500,000	0.00	\$22,500,000	0.00

ELECTED OFFICIALS

Section 12.165 State Treasurer – GR Transfer to Abandoned Fund

Page 51

This section allows for the transfer of General Revenue into the Abandoned Fund for cash flow purposes.

Legal Base: None
Funding Source: General Revenue
FY 2015 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Requested an “E”

GOVERNOR:

Recommended an “E”

HOUSE:

Recommended an “E”

SENATE:

Recommended an “E”

CONFERENCE:

Recommended an “E”

Committee Markup Annual	FY 16 HB 12 STATE TREASURER												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.165														
AF-TRANSFER - 27415C														
CORE														
FUND TRANSFERS	4,887,828	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	4,887,828	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
TOTAL	\$4,887,828	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - AF-TRANSFER	\$4,887,828	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

ELECTED OFFICIALS

Section 12.170 State Treasurer – Abandoned Fund Transfer to General Revenue

Page 56

This section allows for the transfer of the excess balances from the Abandoned Fund account to General Revenue.

Legal Base: Section 447.543 RSMo.
Funding Source: Abandoned Fund Account
FY 2015 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Requested an “E”

GOVERNOR:

Recommended an “E”

HOUSE:

Recommended an “E”

SENATE:

Recommended an “E”

CONFERENCE:

Recommended an “E”

Committee Markup Annual	FY 16 HB 12 STATE TREASURER										Regular House Bills			
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.170														
AF TO GR TRANSFER - 27420C														
CORE														
FUND TRANSFERS	68,710,475	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
OTHER FUNDS	68,710,475	0.00	50,000,000 E	0.00	50,000,000 E	0.00	50,000,000 E	0.00	50,000,000 E	0.00	50,000,000 E	0.00	50,000,000 E	0.00
TOTAL	\$68,710,475	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00
TOTAL - AF TO GR TRANSFER	\$68,710,475	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00

ELECTED OFFICIALS

Section 12.175 State Treasurer - Linked Deposit Refunds

Page 61

This section provides refunds for any excess interest payments to financial institutions participating in the linked-deposit program.

Legal Base: Section 30.750 RSMo.
Funding Source: General Revenue
FY 2015 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

FY 16 HB 12 STATE TREASURER

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.175														
LINKED DEPOSIT REFUNDS - 27450C														
CORE														
PROGRAM-SPECIFIC	530	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00
GENERAL REVENUE	530	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL	\$530	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00
TOTAL - LINKED DEPOSIT REFUNDS	\$530	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00

ELECTED OFFICIALS

Section 12.180 State Treasurer – Debt Offset Escrow Transfer to GR

Page 66

This section allows for the transfer of interest earnings from the Debt Offset Escrow Fund to General Revenue.

Legal Base: Section 143.786 RSMo.
Funding Source: Debt Offset Escrow
FY 2015 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	FY 16 HB 12 STATE TREASURER												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.180														
DEBT OFFSET TRANSFER - 27480C														
CORE														
FUND TRANSFERS	23,452	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	23,452	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$23,452	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - DEBT OFFSET TRANSFER	\$23,452	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

ELECTED OFFICIALS

Section 12.185 State Treasurer – Various Fund Transfers to GR for the Biennial Transfer

Page 71

This section allows for the transfer of balances from various funds to General Revenue.

Legal Base: Section 33.080 RSMo.
Funding Source: Various Funds
FY 2015 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Requested an “E”

GOVERNOR:

Recommended an “E”

HOUSE:

Recommended an “E”

SENATE:

Recommended an “E”

CONFERENCE:

Recommended an “E”

Committee Markup Annual

FY 16 HB 12 STATE TREASURER

Regular House Bills

[illegible][illegible]

ELECTED OFFICIALS

Section 12.190 State Treasurer – Abandoned Fund Transfer to State Public School Fund

Page 76

This section provides for the transfer from the Abandoned Fund Account to the State Public School Fund of an amount equal to 5% of amount transferred to GR.

Legal Base: Section 470.020 RSMo.
Funding Source: Abandoned Fund Account
FY 2015 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Requested an “E”

GOVERNOR:

Recommended an “E”

HOUSE:

Recommended an “E”

SENATE:

Recommended an “E”

CONFERENCE:

Recommended an “E”

Committee Markup Annual			FY 16 HB 12 STATE TREASURER										Regular House Bills	
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.190														
STATE PUBLIC SCHOOL TRANSFER - 27470C														
CORE														
FUND TRANSFERS	3,191,132	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	3,191,132	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000 E	0.00
TOTAL	\$3,191,132	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

ELECTED OFFICIALS

Section 12.195 Office of Attorney General

Page 15

This section provides funding for the Attorney General’s office and legal counsel to perform legal services for state agencies, represent the state in legal matter provide opinions regarding state law, enforce consumer protection and antitrust statutes, and assist in prosecution of cases statewide.

Legal Base:	Section 27 RSMo
Funding Source:	General Revenue, Federal, Gaming Commission Fund, Natural Resources Protection Fund-Water Pollution Permit Fee Subaccount, Solid Waste Management Fund, Petroleum Storage Tank Insurance Fund, Motor Vehicle Commission Fund, Health Spa Regulatory Fund, Natural Resources Protection Fund-Air Pollution Permit Fee Subaccount, Attorney General’s Court Costs Fund, Soil and Water Sales Tax Fund, Merchandising Practices Revolving Fund, Workers’ Compensation Fund, Second Injury Fund, Lottery Enterprise Fund, Attorney General’s Anti-Trust Fund, Hazardous Waste Fund, Safe Drinking Water Fund, Hazardous Waste Remedial Fund, Inmate Incarceration Reimbursement Act Revolving Fund, Mined Land Reclamation Fund
FY 2015 GR WH:	\$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	FY 16 HB 12 ATTORNEY GENERAL										Regular House Bills			
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.195														
OFFICE OF ATTORNEY GENERAL - 28201C														
CORE														
PERSONAL SERVICES	16,830,544	333.58	18,684,240	402.05	18,684,240	402.05	18,684,240	402.05	18,684,240	402.05	18,684,240	402.05	18,684,240	402.05
GENERAL REVENUE	10,877,515	205.14	11,665,919	238.80	11,665,919	238.80	11,665,919	238.80	11,665,919	238.80	11,665,919	238.80	11,665,919	238.80
FEDERAL FUNDS	1,195,349	29.39	1,861,566	44.21	1,861,566	44.21	1,861,566	44.21	1,861,566	44.21	1,861,566	44.21	1,861,566	44.21
OTHER FUNDS	4,757,680	99.05	5,156,755	119.04	5,156,755	119.04	5,156,755	119.04	5,156,755	119.04	5,156,755	119.04	5,156,755	119.04
EXPENSE & EQUIPMENT	4,279,461	0.00	6,336,726	0.00	6,336,726	0.00	6,336,726	0.00	6,336,726	0.00	6,336,726	0.00	6,336,726	0.00
GENERAL REVENUE	2,092,344	0.00	1,543,954	0.00	1,543,954	0.00	1,543,954	0.00	1,543,954	0.00	1,543,954	0.00	1,543,954	0.00
FEDERAL FUNDS	280,178	0.00	760,911	0.00	760,911	0.00	760,911	0.00	760,911	0.00	760,911	0.00	760,911	0.00
OTHER FUNDS	1,906,939	0.00	4,031,861	0.00	4,031,861	0.00	4,031,861	0.00	4,031,861	0.00	4,031,861	0.00	4,031,861	0.00
PROGRAM-SPECIFIC	2,191	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00
GENERAL REVENUE	978	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00
FEDERAL FUNDS	29	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	1,184	0.00	1,300	0.00	1,300	0.00	1,300	0.00	1,300	0.00	1,300	0.00	1,300	0.00
TOTAL	\$21,112,196	333.58	\$25,022,566	402.05	\$25,022,566	402.05	\$25,022,566	402.05	\$25,022,566	402.05	\$25,022,566	402.05	\$25,022,566	402.05

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	99,831	0.00	99,831	0.00	99,831	0.00	99,831	0.00	99,831	0.00
GENERAL REVENUE	0	0.00	0	0.00	62,275	0.00	62,275	0.00	62,275	0.00	62,275	0.00	62,275	0.00
FEDERAL FUNDS	0	0.00	0	0.00	10,037	0.00	10,037	0.00	10,037	0.00	10,037	0.00	10,037	0.00

Committee Markup Annual

FY 16 HB 12 ATTORNEY GENERAL

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 12.195

OFFICE OF ATTORNEY GENERAL - 28201C

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	99,831	0.00	99,831	0.00	99,831	0.00	99,831	0.00	99,831	0.00
OTHER FUNDS	0	0.00	0	0.00	27,519	0.00	27,519	0.00	27,519	0.00	27,519	0.00	27,519	0.00
TOTAL	\$0	0.00	\$0	0.00	\$99,831	0.00	\$99,831	0.00	\$99,831	0.00	\$99,831	0.00	\$99,831	0.00

Cost to continue the FY 2015 pay plan.

New attorney position - 1282001

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60,000	1.00	60,000	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60,000	1.00	60,000	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$80,000	1.00	\$80,000	1.00

Funding to support an attorney to deal with veteran-related issues

TOTAL - OFFICE OF ATTORNEY GENERAL	\$21,112,196	333.58	\$25,022,566	402.05	\$25,122,397	402.05	\$25,122,397	402.05	\$25,122,397	402.05	\$25,202,397	403.05	\$25,202,397	403.05
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ELECTED OFFICIALS

Section 12.200 Office of Attorney General – Domestic Violence

Page 40

This section provides federal funds for domestic violence services.

Legal Base: None
Funding Source: Federal
FY 2015 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

FY 16 HB 12 ATTORNEY GENERAL

Regular House Bills

[illegible][illegible]

ELECTED OFFICIALS

Section 12.205 Attorney General - Medicaid Fraud Unit

Page 30

This section provides funding to support the Medicaid Fraud Unit, which is responsible for investigating and prosecuting fraud in the state Medicaid program; monitoring and investigating new fraud schemes; and prosecuting adult abuse and neglect cases involving Medicaid recipients.

Legal Base: None
Funding Source: General Revenue, Federal
FY 2015 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

FY 16 HB 12 ATTORNEY GENERAL

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.205 MEDICAID FRAUD UNIT - 28206C														
CORE														
PERSONAL SERVICES	1,072,037	22.10	1,298,889	28.00	1,298,889	28.00	1,298,889	28.00	1,298,889	28.00	1,298,889	28.00	1,298,889	28.00
GENERAL REVENUE	185,716	3.78	323,645	5.50	323,645	5.50	323,645	5.50	323,645	5.50	323,645	5.50	323,645	5.50
FEDERAL FUNDS	886,321	18.32	975,244	22.50	975,244	22.50	975,244	22.50	975,244	22.50	975,244	22.50	975,244	22.50
EXPENSE & EQUIPMENT	239,420	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00
GENERAL REVENUE	239,420	0.00	393,949	0.00	393,949	0.00	393,949	0.00	393,949	0.00	393,949	0.00	393,949	0.00
FEDERAL FUNDS	0	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00
TOTAL	\$1,311,457	22.10	\$2,775,114	28.00	\$2,775,114	28.00	\$2,775,114	28.00	\$2,775,114	28.00	\$2,775,114	28.00	\$2,775,114	28.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	7,006	0.00	7,006	0.00	7,006	0.00	7,006	0.00	7,006	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,747	0.00	1,747	0.00	1,747	0.00	1,747	0.00	1,747	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,259	0.00	5,259	0.00	5,259	0.00	5,259	0.00	5,259	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,006	0.00	\$7,006	0.00	\$7,006	0.00	\$7,006	0.00	\$7,006	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - MEDICAID FRAUD UNIT	\$1,311,457	22.10	\$2,775,114	28.00	\$2,782,120	28.00	\$2,782,120	28.00	\$2,782,120	28.00	\$2,782,120	28.00	\$2,782,120	28.00
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ELECTED OFFICIALS

Section 12.210 Attorney General - Missouri Office of Prosecution Services

Page 60

This section provides funding for the MO Office of Prosecution Services (MOPS). The MOPS exists as an autonomous entity within the Attorney General’s Office to assist prosecuting attorneys throughout the state in their efforts against criminal activity. Services include, but are not limited to, the dissemination of indexes and digests of the decisions of courts and other legal authorities, distribution of complaints, indictments, warrants, etc.

Legal Base: Section 56.750 – 56.775 RSMo
Funding Source: Federal, Missouri Office of Prosecution Services Fund, MOPS Revolving Fund
FY 2015 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	FY 16 HB 12 ATTORNEY GENERAL												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.210														
MO OFFICE OF PROSECUTION SER - 28205C														
CORE														
PERSONAL SERVICES	454,071	6.91	576,539	10.00	576,539	10.00	576,539	10.00	576,539	10.00	576,539	10.00	576,539	10.00
GENERAL REVENUE	73,017	0.96	73,837	1.00	73,837	1.00	73,837	1.00	73,837	1.00	73,837	1.00	73,837	1.00
FEDERAL FUNDS	131,841	2.02	185,044	3.00	185,044	3.00	185,044	3.00	185,044	3.00	185,044	3.00	185,044	3.00
OTHER FUNDS	249,213	3.93	317,658	6.00	317,658	6.00	317,658	6.00	317,658	6.00	317,658	6.00	317,658	6.00
EXPENSE & EQUIPMENT	466,823	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00
GENERAL REVENUE	33,135	0.00	34,900	0.00	34,900	0.00	34,900	0.00	34,900	0.00	34,900	0.00	34,900	0.00
FEDERAL FUNDS	152,976	0.00	733,427	0.00	733,427	0.00	733,427	0.00	733,427	0.00	733,427	0.00	733,427	0.00
OTHER FUNDS	280,712	0.00	1,823,795	0.00	1,823,795	0.00	1,823,795	0.00	1,823,795	0.00	1,823,795	0.00	1,823,795	0.00
PROGRAM-SPECIFIC	0	0.00	191,899	0.00	191,899	0.00	191,899	0.00	191,899	0.00	191,899	0.00	191,899	0.00
FEDERAL FUNDS	0	0.00	151,899	0.00	151,899	0.00	151,899	0.00	151,899	0.00	151,899	0.00	151,899	0.00
OTHER FUNDS	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$920,894	6.91	\$3,360,560	10.00	\$3,360,560	10.00	\$3,360,560	10.00	\$3,360,560	10.00	\$3,360,560	10.00	\$3,360,560	10.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	3,109	0.00	3,109	0.00	3,109	0.00	3,109	0.00	3,109	0.00
GENERAL REVENUE	0	0.00	0	0.00	398	0.00	398	0.00	398	0.00	398	0.00	398	0.00
FEDERAL FUNDS	0	0.00	0	0.00	998	0.00	998	0.00	998	0.00	998	0.00	998	0.00

Committee Markup Annual	FY 16 HB 12 ATTORNEY GENERAL												Regular House Bills		
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.210															
MO OFFICE OF PROSECUTION SER - 28205C															
Pay Plan FY15-Cost to Continue - 0000014															
PERSONAL SERVICES	0	0.00	0	0.00	3,109	0.00	3,109	0.00	3,109	0.00	3,109	0.00	3,109	0.00	
OTHER FUNDS	0	0.00	0	0.00	1,713	0.00	1,713	0.00	1,713	0.00	1,713	0.00	1,713	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$3,109	0.00	\$3,109	0.00	\$3,109	0.00	\$3,109	0.00	\$3,109	0.00	
Cost to continue the FY 2015 pay plan.															

TOTAL - MO OFFICE OF PROSECUTION SER	\$920,894	6.91	\$3,360,560	10.00	\$3,363,669	10.00	\$3,363,669	10.00	\$3,363,669	10.00	\$3,363,669	10.00	\$3,363,669	10.00
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ELECTED OFFICIALS

Section 12.215 Attorney General - Missouri Office of Prosecution Services Federal Transfer

Page 83

This section provides for the transfer of Attorney General’s Federal Fund to the Missouri Office of Prosecution Services Fund

Funding Source: Federal
FY 2015 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	FY 16 HB 12 ATTORNEY GENERAL												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.215														
MO OFFICE PROS SVC FED TRF - 28211C														
CORE														
FUND TRANSFERS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

ELECTED OFFICIALS

Section 12.220

Attorney General – AG Trust Fund

Page 46

This section provides funding for the purpose of reimbursing injured consumers from damages paid by the defendants who have violated Missouri’s Consumer Protection laws.

Funding Source: Attorney General Trust Fund
FY 2015 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	FY 16 HB 12 ATTORNEY GENERAL										Regular House Bills			
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.220														
ATTORNEY GENERAL TRUST - 28207C														
CORE														
PROGRAM-SPECIFIC	110,944	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	110,944	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$110,944	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
TOTAL - ATTORNEY GENERAL TRUST	\$110,944	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

ELECTED OFFICIALS

Section 12.225 Attorney General - Transfer to Court Cost Fund

Page 55

This section provides for the transfer of General Revenue to the Attorney General's Court Cost Fund.

Legal Base: Section 27.080 RSMo
Funding Source: General Revenue
FY 2015 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	FY 16 HB 12 ATTORNEY GENERAL												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.225														
COURT COST FUND-TRANSFER - 28209C														
CORE														
FUND TRANSFERS	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
TOTAL - COURT COST FUND-TRANSFER	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00

ELECTED OFFICIALS

Section 12.230 Attorney General - Transfer to Anti-Trust Revolving Fund

Page 51

This section provides for the transfer of General Revenue to the Attorney General's Anti-Trust Revolving Trust Fund as authorized by Section 416.081 RSMo.

Legal Base: Section 416.081 RSMo
Funding Source: General Revenue
FY 2015 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	FY 16 HB 12 ATTORNEY GENERAL										Regular House Bills			
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.230														
ANTI-TRUST FUND-TRANSFER - 28210C														
CORE														
FUND TRANSFERS	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
TOTAL - ANTI-TRUST FUND-TRANSFER	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00